

Exhibit I - Service Management - Summary

FY 2010-11 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,825,799	\$2,005,999	\$10,110,459	\$4,042	\$0	\$0	\$1,344	\$8,071	\$0	\$59,221	\$6,724	\$24,021,659
Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan	\$470,154	\$289,179	\$2,430,190	\$1,375,606	\$229,057	\$3,185	\$4,160,103	\$411,764	\$169,673	\$0	\$0	\$9,538,911
Sub-total Service Management	\$12,295,953	\$2,295,178	\$12,540,649	\$1,379,648	\$229,057	\$3,185	\$4,161,447	\$419,835	\$169,673	\$59,221	\$6,724	\$33,560,570
FY 2011-12 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,336,680	\$2,194,766	\$10,783,823	\$4,278	\$0	\$0	\$1,423	\$8,542	\$0	\$62,673	\$7,117	\$25,399,302
Disease Management	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$487,559	\$613,932	\$5,062,366	\$4,192,805	\$1,611,604	\$22,410	\$8,392,734	\$1,295,563	\$521,324	\$0	\$0	\$22,200,297
Sub-total Service Management	\$12,856,145	\$2,827,234	\$16,010,496	\$4,284,975	\$1,611,604	\$25,266	\$8,546,253	\$1,325,378	\$542,458	\$62,673	\$7,117	\$48,099,599

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Cash Based Actuals												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$7,511,496	\$1,012,419	\$5,576,469	\$1,021	\$0	\$0	\$0	\$2,041	\$0	\$0	\$0	\$14,103,446
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$1,132	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$119,709	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,708,485	\$3,228	\$0	\$0	\$1,507	\$7,102	\$0	\$56,818	\$6,779	\$23,067,175
FY 2009-10	\$11,622,897	\$2,068,951	\$9,956,430	\$2,637	\$0	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551
Estimated FY 2010-11	\$11,825,799	\$2,005,999	\$10,110,459	\$4,042	\$0	\$0	\$1,344	\$8,071	\$0	\$59,221	\$6,724	\$24,021,659
Estimated FY 2011-12	\$12,336,680	\$2,194,766	\$10,783,823	\$4,278	\$0	\$0	\$1,423	\$8,542	\$0	\$62,673	\$7,117	\$25,399,302
Percent Change in Cash Based Actuals												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	3.72%	3.72%	3.72%	3.72%	0.00%	0.00%	0.00%	3.72%	0.00%	0.00%	0.00%	3.72%
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.53%	0.00%	0.00%	100.00%	129.89%	0.00%	0.00%	111.52%	20.86%
FY 2008-09	4.23%	10.53%	7.96%	24.05%	0.00%	0.00%	15.78%	172.91%	0.00%	100.00%	-94.34%	6.02%
FY 2009-10	2.35%	7.36%	2.55%	-18.32%	0.00%	0.00%	-3.22%	17.27%	0.00%	-27.07%	-20.14%	2.78%
Estimated FY 2010-11	1.75%	-3.04%	1.55%	53.28%	0.00%	0.00%	-7.82%	-3.10%	0.00%	42.93%	24.20%	1.32%
Estimated FY 2011-12	4.32%	9.41%	6.66%	5.84%	0.00%	0.00%	5.88%	5.84%	0.00%	5.83%	5.84%	5.74%
Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$47.74
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.63	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.71	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$4.38	\$45.90
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.07	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.25	\$0.45	\$52.81
FY 2009-10	\$302.00	\$293.51	\$186.93	\$0.05	\$0.00	\$0.00	\$0.01	\$0.45	\$0.00	\$11.22	\$0.34	\$47.53
Estimated FY 2010-11	\$300.57	\$266.72	\$182.45	\$0.07	\$0.00	\$0.00	\$0.00	\$0.43	\$0.00	\$17.07	\$0.39	\$43.55
Estimated FY 2011-12	\$307.17	\$279.48	\$175.98	\$0.07	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$18.38	\$0.39	\$41.64
Percent Change in Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	1.37%	-0.99%	3.07%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-7.65%
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
FY 2008-09	0.54%	4.98%	4.98%	16.67%	0.00%	0.00%	0.00%	160.00%	0.00%	100.00%	-94.66%	-4.86%
FY 2009-10	0.04%	-1.81%	-1.12%	-28.57%	0.00%	0.00%	0.00%	15.38%	0.00%	-21.26%	-24.44%	-10.00%
Estimated FY 2010-11	-0.47%	-9.13%	-2.40%	40.00%	0.00%	0.00%	-100.00%	-4.44%	0.00%	52.14%	14.71%	-8.37%
Estimated FY 2011-12	2.20%	4.78%	-3.55%	0.00%	0.00%	0.00%	0.00%	-2.33%	0.00%	7.67%	0.00%	-4.39%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Average of FY 2003-04 through FY 2007-08	6.29%	8.36%	8.20%	70.56%	0.00%	0.00%	20.00%	12.19%	0.00%	0.00%	144.37%	5.30%
Average of FY 2004-05 through FY 2007-08	7.53%	11.18%	10.79%	96.53%	0.00%	0.00%	25.00%	28.57%	0.00%	0.00%	180.46%	9.21%
Average of FY 2005-06 through FY 2007-08	6.20%	9.92%	8.42%	12.04%	0.00%	0.00%	0.00%	71.43%	0.00%	0.00%	207.28%	9.77%
Average of FY 2006-07 through FY 2007-08	12.10%	15.22%	14.66%	45.84%	0.00%	0.00%	0.00%	107.15%	0.00%	0.00%	304.57%	16.26%
Average of FY 2004-05 through FY 2008-09	6.13%	10.02%	9.63%	80.56%	0.00%	0.00%	20.00%	54.86%	0.00%	20.00%	125.44%	6.39%
Average of FY 2005-06 through FY 2008-09	4.79%	8.79%	7.56%	13.20%	0.00%	0.00%	0.00%	93.57%	0.00%	25.00%	131.80%	6.11%
Average of FY 2006-07 through FY 2008-09	8.25%	11.94%	11.43%	36.11%	0.00%	0.00%	0.00%	124.76%	0.00%	33.33%	171.49%	9.22%
Average of FY 2007-08 through FY 2008-09	9.02%	13.38%	12.26%	-8.33%	0.00%	0.00%	50.00%	137.15%	0.00%	50.00%	-1.21%	8.04%
Average of FY 2005-06 through FY 2009-10	3.84%	6.67%	5.83%	4.84%	0.00%	0.00%	0.00%	77.93%	0.00%	15.75%	100.55%	2.89%
Average of FY 2006-07 through FY 2009-10	6.20%	8.50%	8.29%	19.94%	0.00%	0.00%	0.00%	97.42%	0.00%	19.69%	122.51%	4.41%
Average of FY 2007-08 through FY 2009-10	6.02%	8.32%	7.80%	-15.08%	0.00%	0.00%	33.33%	96.56%	0.00%	26.25%	-8.95%	2.03%
Average of FY 2008-09 through FY 2009-10	0.29%	1.78%	1.93%	-5.95%	0.00%	0.00%	0.00%	87.69%	0.00%	39.37%	-59.55%	-7.43%
Home and Community Based Services (HCBS) Utilization ⁽¹⁾												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment ⁽²⁾												
FY 2002-03	7,360	992	5,464	2	-	-	-	2	1	-	-	13,821
FY 2003-04	7,140	952	5,189	1	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	1	6	-	44	5	17,863
FY 2009-10	9,304	1,656	7,970	2	-	-	1	7	-	33	4	18,975
Percent Changes in Enrollment												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	0.00%	-3.82%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.34%	8.78%	50.00%	0.00%	0.00%	-66.67%	200.00%	0.00%	-52.17%	-37.50%	6.76%
FY 2008-09 to FY 2009-10	5.80%	10.99%	6.01%	-33.33%	0.00%	0.00%	0.00%	16.67%	0.00%	-25.00%	-20.00%	6.23%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Average of FY 2004-05 through FY 2008-09	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Current Year Projection												
FY 2010-11 Base Contracts	\$12,541,656	\$2,127,872	\$10,722,079	\$4,279	\$0	\$0	\$1,426	\$8,557	\$0	\$62,752	\$7,131	\$25,475,752
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2009	(\$64,749)	(\$11,400)	(\$54,974)	(\$17)	\$0	\$0	(\$7)	(\$44)	\$0	(\$273)	(\$35)	(\$131,499)
Annualization of FY 2009-10 ES-2 "Medicaid Program Reductions"	(\$44,607)	(\$7,571)	(\$38,138)	(\$13)	\$0	\$0	(\$6)	(\$28)	\$0	(\$223)	(\$27)	(\$90,613)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$113,760)	(\$19,301)	(\$97,255)	(\$39)	\$0	\$0	(\$13)	(\$78)	\$0	(\$569)	(\$65)	(\$231,079)
HB 10-1146 State-funded Public Assistance Programs	(\$492,742)	(\$83,601)	(\$421,254)	(\$168)	\$0	\$0	(\$56)	(\$336)	\$0	(\$2,465)	(\$280)	(\$1,000,902)
Total Bottom Line Impacts	(\$715,857)	(\$121,873)	(\$611,620)	(\$237)	\$0	\$0	(\$82)	(\$486)	\$0	(\$3,531)	(\$407)	(\$1,454,093)
Estimated FY 2010-11 Total Expenditure	\$11,825,799	\$2,005,999	\$10,110,459	\$4,042	\$0	\$0	\$1,344	\$8,071	\$0	\$59,221	\$6,724	\$24,021,659
Estimated FY 2010-11 Per Capita	\$300.57	\$266.72	\$182.45	\$0.07	\$0.00	\$0.00	\$0.00	\$0.43	\$0.00	\$17.07	\$0.39	\$43.55
% Change over FY 2009-10 Per Capita	-0.47%	-9.13%	-2.40%	42.51%	0.00%	0.00%	-54.80%	-5.38%	0.00%	52.11%	15.13%	-8.37%
Request Year Projection												
FY 2011-12 Base Contracts	\$11,825,799	\$2,005,999	\$10,110,459	\$4,042	\$0	\$0	\$1,344	\$8,071	\$0	\$59,221	\$6,724	\$24,021,659
Estimated Increase in HCBS Utilization ⁽³⁾	4.72%	9.81%	7.06%	6.23%	0.00%	0.00%	6.23%	6.23%	0.00%	6.23%	6.23%	
Estimated FY 2011-12 Base Expenditure	\$12,383,977	\$2,202,788	\$10,824,257	\$4,294	\$0	\$0	\$1,428	\$8,574	\$0	\$62,910	\$7,143	\$25,495,371
Annualization of FY 2010-11 BRI#6: 1% Rate Reduction Effective July 1, 2010	(\$16,597)	(\$2,815)	(\$14,189)	(\$6)	\$0	\$0	(\$2)	(\$11)	\$0	(\$83)	(\$9)	(\$33,712)
Annualization of HB 10-1146 State-funded Public Assistance Programs	(\$30,700)	(\$5,207)	(\$26,245)	(\$10)	\$0	\$0	(\$3)	(\$21)	\$0	(\$154)	(\$17)	(\$62,357)
Total Bottom Line Impacts	(\$47,297)	(\$8,022)	(\$40,434)	(\$16)	\$0	\$0	(\$5)	(\$32)	\$0	(\$237)	(\$26)	(\$96,069)
Estimated FY 2011-12 Total Expenditure	\$12,336,680	\$2,194,766	\$10,783,823	\$4,278	\$0	\$0	\$1,423	\$8,542	\$0	\$62,673	\$7,117	\$25,399,302
Estimated FY 2011-12 Per Capita	\$307.17	\$279.48	\$175.98	\$0.07	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$18.38	\$0.39	\$41.64
% Change over FY 2010-11 Per Capita	2.20%	4.78%	-3.54%	-1.76%	0.00%	0.00%	-100.00%	-1.36%	0.00%	7.70%	-0.37%	-4.39%
Footnotes												
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.												
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.												
(3) The Department selected the three-year average of the percent changes from FY 2006-07 through FY 2009-10 for eligibility categories OAP-A, OAP-B, and AND/AB. For AFDC-A, AFDC-C/BC, Foster Care, Non-Citizen, and Partial Dual Eligibles the overall growth rate from FY 2008-09 to FY 2009-10 was selected to trend expenditure forward.												

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections

Cash Based Actuals												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$378,473	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$477,141	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10	\$4,570	\$2,655	\$23,534	\$12,589	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
Estimated FY 2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Percent Change in Cash Based Actuals												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	26.07%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10	-97.73%	-97.64%	-97.64%	-97.36%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
Estimated FY 2010-11	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Estimated FY 2011-12	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
Per Capita Cost												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$9.71	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10	\$0.12	\$0.38	\$0.44	\$0.22	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.14
Estimated FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2011-12	\$0.79	\$2.36	\$2.68	\$1.44	\$0.00	\$4.83	\$0.46	\$1.04	\$2.50	\$0.00	\$0.00	\$0.82
Percent Change in Per Capita Cost												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2006-07	-16.19%	27.27%	25.00%	70.79%	0.00%	165.49%	55.26%	50.63%	49.46%	0.00%	0.00%	36.25%
FY 2007-08	419.32%	440.00%	456.00%	458.55%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	16.31%	14.37%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
FY 2009-10	-97.76%	-97.82%	-97.73%	-97.73%	0.00%	-97.76%	-97.75%	-97.67%	-97.62%	0.00%	0.00%	-97.88%
Estimated FY 2010-11	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Estimated FY 2011-12	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
Current Year Projection												
Estimated FY 2010-11 Base Per Capita	\$0.12	\$0.38	\$0.44	\$0.22	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00
Estimated FY 2010-11 Eligibles	39,345	7,521	55,416	56,727	46,911	511	297,340	18,956	8,196	3,470	17,177	551,570
Estimated FY 2010-11 Base Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Total Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Per Capita	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change over FY 2009-10 Per Capita	0.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%
Request Year Projection												
Estimated FY 2011-12 Base Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Bottom Line Impacts</i>												
Adult Medical Home	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Total Bottom Line Impacts	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Estimated FY 2011-12 Total Expenditure	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Estimated FY 2011-12 Per Capita	\$0.79	\$2.36	\$2.68	\$1.44	\$0.00	\$4.83	\$0.46	\$1.04	\$2.50	\$0.00	\$0.00	\$0.82
% Change over FY 2010-11 Per Capita	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%

Exhibit I
Prepaid Inpatient Health Plan Administration

Cash Based Actuals												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2001-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2002-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$530,811	\$95,675	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134
FY 2009-10	\$342,188	\$83,637	\$550,414	\$767,669	\$128,100	\$0	\$2,921,522	\$224,118	\$94,105	\$0	\$0	\$5,111,753
Estimated FY 2010-11	\$470,154	\$289,179	\$2,430,190	\$1,375,606	\$229,057	\$3,185	\$4,160,103	\$411,764	\$169,673	\$0	\$0	\$9,538,911
Estimated FY 2011-12	\$487,559	\$613,932	\$5,062,366	\$4,192,805	\$1,611,604	\$22,410	\$8,392,734	\$1,295,563	\$521,324	\$0	\$0	\$22,200,297
Percent Change in Cash Based Actuals												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	-3.64%	0.88%	-3.01%	23.25%	44.80%	0.00%	12.17%	4.55%	-13.18%	0.00%	0.00%	9.02%
FY 2009-10	-3.02%	11.28%	5.72%	44.62%	33.89%	0.00%	39.01%	21.62%	27.07%	0.00%	0.00%	29.90%
Estimated FY 2010-11	37.40%	245.75%	341.52%	79.19%	78.81%	100.00%	42.40%	83.73%	80.30%	0.00%	0.00%	86.61%
Estimated FY 2011-12	3.70%	112.30%	108.31%	204.80%	603.58%	603.61%	101.74%	214.64%	207.25%	0.00%	0.00%	132.73%
Per Capita Cost												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2002-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00	\$0.00	\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	\$0.00	\$11.05	\$7.24	\$12.97	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$10.80	\$7.52	\$0.00	\$8.94	\$10.22	\$10.62	\$0.00	\$0.00	\$9.01
FY 2009-10	\$8.89	\$11.87	\$10.33	\$13.31	\$6.27	\$0.00	\$10.60	\$12.19	\$12.02	\$0.00	\$0.00	\$10.25
Estimated FY 2010-11	\$11.95	\$38.45	\$43.85	\$24.25	\$4.88	\$6.23	\$13.99	\$21.72	\$20.70	\$0.00	\$0.00	\$17.29
Estimated FY 2011-12	\$12.14	\$78.18	\$82.61	\$68.90	\$29.55	\$37.92	\$25.13	\$63.33	\$61.61	\$0.00	\$0.00	\$36.39
Percent Change in Per Capita Cost												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%	0.00%	17.93%	40.58%	96.52%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%	0.00%	23.08%	69.61%	22.82%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	-7.04%	-3.80%	-5.67%	11.69%	1.48%	0.00%	-2.61%	-0.58%	-21.74%	0.00%	0.00%	-2.17%
FY 2009-10	-5.22%	1.80%	1.87%	23.24%	-16.62%	0.00%	18.57%	19.28%	13.18%	0.00%	0.00%	13.76%
Estimated FY 2010-11	34.42%	223.93%	324.49%	82.19%	-22.17%	100.00%	31.98%	78.18%	72.21%	0.00%	0.00%	68.68%
Estimated FY 2011-12	1.59%	103.33%	88.39%	184.12%	505.53%	508.67%	79.63%	191.57%	197.63%	0.00%	0.00%	110.47%

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Current Year Projection by Eligibility Categories												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$407,884	\$99,694	\$808,781	\$915,053	\$0	\$0	\$3,482,420	\$267,146	\$112,172	\$0	\$0	\$6,093,151
Estimated Expenditure for Colorado Access	\$50,425	\$110,636	\$758,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$919,512
Estimated Expenditure for Kaiser Foundation Health Plan	\$11,845	\$25,989	\$178,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000
Estimated Expenditure for CAHI	\$0	\$0	\$277,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,200
Estimated Expenditure for ACC	\$0	\$52,859	\$407,592	\$460,553	\$229,057	\$3,185	\$677,683	\$144,617	\$57,501	\$0	\$0	\$2,033,048
Estimated FY 2010-11 Total Expenditure	\$470,154	\$289,179	\$2,430,190	\$1,375,606	\$229,057	\$3,185	\$4,160,103	\$411,764	\$169,673	\$0	\$0	\$9,538,911
Estimated FY 2010-11 Per Capita Cost	\$11.95	\$38.45	\$43.85	\$24.25	\$4.88	\$6.23	\$13.99	\$21.72	\$20.70	\$0.00	\$0.00	\$17.29
Request Year Projection by Eligibility Categories												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$424,546	\$103,767	\$841,819	\$952,432	\$0	\$0	\$3,624,674	\$278,059	\$116,754	\$0	\$0	\$6,342,050
Estimated Expenditure for Colorado Access	\$50,510	\$110,823	\$759,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$921,067
Estimated Expenditure for Kaiser Foundation Health Plan	\$12,503	\$27,433	\$188,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000
Estimated Expenditure for CAHI	\$0	\$0	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000
Estimated Expenditure for ACC	\$0	\$371,909	\$2,867,750	\$3,240,374	\$1,611,604	\$22,410	\$4,768,060	\$1,017,504	\$404,570	\$0	\$0	\$14,304,180
Estimated FY 2011-12 Total Expenditure	\$487,559	\$613,932	\$5,062,366	\$4,192,805	\$1,611,604	\$22,410	\$8,392,734	\$1,295,563	\$521,324	\$0	\$0	\$22,200,297
Estimated FY 2011-12 Per Capita Cost	\$12.14	\$78.18	\$82.61	\$68.90	\$29.55	\$37.92	\$25.13	\$63.33	\$61.61	\$0.00	\$0.00	\$36.39

Note: Current and Request Year Projections are calculated in pages EI-8 and EI-9.

Exhibit I
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Cash Based Actuals by Provider						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
FY 2001-02	\$0	\$0	\$0	\$0	\$0	\$0
FY 2002-03	\$0	\$0	\$0	\$0	\$0	\$0
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$5,111,753
Estimated FY 2010-11	\$6,093,151	\$919,512	\$216,000	\$277,200	\$2,033,048	\$9,538,911
Estimated FY 2011-12	\$6,342,050	\$921,067	\$228,000	\$405,000	\$14,304,180	\$22,200,297
Percent Change in Cash Based Actuals						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	29.54%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2005-06	24.63%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2006-07	-13.49%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2007-08	-21.88%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	0.00%	0.00%	0.00%	0.00%	9.02%
FY 2009-10	20.57%	100.00%	100.00%	100.00%	0.00%	29.90%
Estimated FY 2010-11	28.42%	255.33%	227.57%	555.32%	100.00%	86.61%
Estimated FY 2011-12	4.08%	0.17%	5.56%	46.10%	603.58%	132.73%
Cost Per Enrollee						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
FY 2001-02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2002-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2003-04	\$283.21	\$0.00	\$0.00	\$0.00	\$0.00	\$283.21
FY 2004-05	\$326.04	\$0.00	\$0.00	\$0.00	\$0.00	\$326.04
FY 2005-06	\$410.16	\$0.00	\$0.00	\$0.00	\$0.00	\$410.16
FY 2006-07	\$391.79	\$0.00	\$0.00	\$0.00	\$0.00	\$391.79
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10	\$294.28	\$109.61	\$166.52	\$1,281.82	\$0.00	\$270.28
Estimated FY 2010-11	\$346.18	\$388.80	\$240.00	\$1,800.00	\$228.23	\$318.73
Estimated FY 2011-12	\$344.53	\$388.80	\$240.00	\$1,800.00	\$238.40	\$270.89
Percent Change in Cost Per Enrollee						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	15.12%	0.00%	0.00%	0.00%	0.00%	15.12%
FY 2005-06	25.80%	0.00%	0.00%	0.00%	0.00%	25.80%
FY 2006-07	-4.48%	0.00%	0.00%	0.00%	0.00%	-4.48%
FY 2007-08	-22.94%	0.00%	0.00%	0.00%	0.00%	-22.94%
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	-10.36%
Estimated FY 2010-11	17.64%	254.71%	44.13%	40.43%	100.00%	17.93%
Estimated FY 2011-12	-0.48%	0.00%	0.00%	0.00%	4.46%	-15.01%

Exhibit I
Prepaid Inpatient Health Plan Administration

Prepaid Inpatient Health Plan Enrollment ⁽³⁾

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access ⁽⁴⁾	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
Enrollment in Current Prepaid Inpatient Health Plans						
FY 2001-02	-	-	-	-	-	-
FY 2002-03	-	-	-	-	-	-
FY 2003-04	11,681	-	-	-	-	11,681
FY 2004-05	13,144	-	-	-	-	13,144
FY 2005-06	13,021	-	-	-	-	13,021
FY 2006-07	11,793	-	-	-	-	11,793
FY 2007-08	11,955	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	13,051
FY 2009-10	16,123	2,361	396	33	-	18,913
Estimated FY 2010-11	17,601	2,365	900	154	8,908	29,928
Estimated FY 2011-12	18,408	2,369	950	225	60,000	81,952
Annual Percent Change in Enrollment						
FY 2003-04 to FY 2004-05	12.52%	0.00%	0.00%	0.00%	0.00%	12.52%
FY 2004-05 to FY 2005-06	-0.94%	0.00%	0.00%	0.00%	0.00%	-0.94%
FY 2005-06 to FY 2006-07	-9.43%	0.00%	0.00%	0.00%	0.00%	-9.43%
FY 2006-07 to FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2007-08 to FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2008-09 to FY 2009-10	23.54%	100.00%	100.00%	100.00%	0.00%	44.92%
Estimated FY 2009-10 to FY 2010-11 ⁽¹⁾	9.17%	0.17%	127.27%	366.67%	100.00%	58.24%
Estimated FY 2010-11 to FY 2011-12 ⁽²⁾	4.58%	0.17%	5.56%	46.10%	573.55%	173.83%
Current Year Projection						
Estimated FY 2010-11 Enrollment	17,601	2,365	900	154	35,630	56,650
FY 2010-11 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$19.02	
Number of Months Paid	12	12	12	12	3	
Estimated FY 2010-11 Base Expenditures	\$5,149,349	\$919,512	\$216,000	\$277,200	\$2,033,048	\$8,595,109
Estimated Contract Payment to PIHP for Cost Avoidance	\$943,802	\$0	\$0	\$0	\$0	\$943,802
Estimated FY 2010-11 Total Expenditure	\$6,093,151	\$919,512	\$216,000	\$277,200	\$2,033,048	\$9,538,911
Estimated FY 2010-11 Cost Per Enrollee	\$346.18	\$388.80	\$240.00	\$1,800.00	\$228.23	\$318.73
% Change over FY 2009-10 Cost Per Enrollee	17.64%	254.71%	44.13%	40.43%	100.00%	17.93%

Request Year Projection

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL
Estimated 2011-12 Enrollment	18,408	2,369	950	225	60,000	\$8,595,109
FY 2011-12 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$19.87	
Number of Months Paid	12	12	12	12	12	
Estimated FY 2011-12 Base Expenditures	\$5,385,444	\$921,067	\$228,000	\$405,000	\$14,304,180	\$21,243,691
Estimated Contract Payment to PIHP for Cost Avoidance	\$956,606	\$0	\$0	\$0	\$0	\$956,606
Estimated FY 2011-12 Total Expenditure	\$6,342,050	\$921,067	\$228,000	\$405,000	\$14,304,180	\$22,200,297
Estimated FY 2011-12 Cost Per Enrollee	\$344.53	\$388.80	\$240.00	\$1,800.00	\$238.40	\$270.89
% Change over FY 2010-11 Cost Per Enrollee	-0.48%	0.00%	0.00%	0.00%	4.46%	-15.01%

(1) Percentage selected to modify enrollment for FY 2010-11:
Where applicable, percentage selections have been bolded for clarification.

RMHP: Trend from FY 2007-08 to FY 2008-09
Colorado Access: Trend from FY 2008-09 to FY 2009-10
Kaiser Foundation Health Plan: Current projections for capped enrollment.
Colorado Alliance Health & Independence: Current projections for capped enrollment.
Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan.

(2) Percentage selected to modify enrollment for FY 2011-12:
Where applicable, percentage selections have been bolded for clarification.

RMHP: Half of trend from FY 2007-08 to FY 2009-10
Colorado Access: Trend from FY 2008-09 to FY 2009-10
Kaiser Foundation Health Plan: Current projections for capped enrollment.
Colorado Alliance Health & Independence: Current projections for capped enrollment.
Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan.

(3) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the narrative.

(4) In March of 2010, the Colorado Access Contract for the Colorado Regional Integrated Care Collaborative (CRICC) was altered from a risk-based, capitated program to an Administrative Services Organization (ASO). There was no structural shift in enrollment data, allowing the Department to use data from FY 2008-09 and FY 2009-10 to forecast enrollment in the current and request years.